

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Court of Appeals began operating in January 1982. The court is assigned appeals by the Supreme Court. There are three judges of the court.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1206, SB 1266, 1265, SB 1267							
General	14.00	0	0	0	0	1,108,200	1,108,200
Total	14.00	0	0	0	0	1,108,200	1,108,200
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	0	(16,000)	(16,000)
Total	0.00	0	0	0	0	(16,000)	(16,000)
FY 2002 Total Appropriation							
General	14.00	0	0	0	0	1,092,200	1,092,200
Total	14.00	0	0	0	0	1,092,200	1,092,200
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	976,500	115,700	0	0	(1,092,200)	0
Total	0.00	976,500	115,700	0	0	(1,092,200)	0
FY 2002 Estimated Expenditures							
General	14.00	976,500	115,700	0	0	0	1,092,200
Total	14.00	976,500	115,700	0	0	0	1,092,200
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	16,000	0	0	0	16,000
Total	0.00	0	16,000	0	0	0	16,000
FY 2003 Base							
General	14.00	976,500	131,700	0	0	0	1,108,200
Total	14.00	976,500	131,700	0	0	0	1,108,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	4,600	0	0	0	0	4,600
Total	0.00	4,600	0	0	0	0	4,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Judicial Branch
Court of Appeals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Not recommended. Provide for replacement of phone cards.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	14.00	981,100	131,700	0	0	0	1,112,800
Total	14.00	981,100	131,700	0	0	0	1,112,800
Program Enhancements							
12.01 Judicial Salary Increase: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for Judicial salary increases consistent with other court personnel.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment							
General	0.00	(981,100)	(131,700)	0	0	1,112,800	0
Total	0.00	(981,100)	(131,700)	0	0	1,112,800	0
FY 2003 Total Governor's Recommendation							
General	14.00	0	0	0	0	1,112,800	1,112,800
Total	14.00	0	0	0	0	1,112,800	1,112,800